

Attachment 7: Epidemiology and Laboratory Capacity

GENERAL EPIDEMIOLOGY AND LABORATORY CAPACITY

A. Personnel - \$186,950

General Epidemiologist (1.0 FTE, 12 months) (Cole) \$54,568

Ms. Cole will share responsibilities for all program objectives requiring epidemiology support. She will participate in activities related to antibiotic resistance, foodborne outbreak investigations, and eFORS. She will also participate in all ELC educational activities.

Emerging Infection Epidemiologist (1.0 FTE, 12 months) (Glenn) \$67,483
Ms. Glenn will share responsibilities for all program objectives requiring epidemiology support. She will also be specifically responsible for disease response activities related to surveillance for HUS, STEC, invasive meningococcal disease, CJD and *C. difficile*.

Epidemiology Morbidity & ELC Coordinator (1 FTE, 12 mon) (Pringle) \$64,899
Ms. Pringle will serve as the primary liaison with the laboratories on cooperative agreement matters. She will serve as the primary liaison with CDC and will have primary responsibility for ensuring all progress reports, cooperative agreement reapplications and other necessary documentation are submitted to CDC. She will also oversee all activities of ELC funded and in-kind funded epidemiologists.

B. Fringe Benefit - \$48,528

The fringe benefit rate is 25.81% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$13,500

In State \$13,500

In-state travel is required for epidemiology and laboratory staff to visit boards of health, private practices, clinics, regional offices, local and state agencies and hospitals to provide in-service training and follow-up to implement and monitor grant guidelines and objectives and solicit participation in active surveillance activities.

Epidemiology and laboratory staff to travel approximately 30,000 miles x \$0.45=\$12,000

D. Equipment - \$0

E. Supplies - \$20,000

General Office Supplies - \$20,000

Funding is requested for the purchase of project related general office supplies, educational supplies and general office equipment to support laboratory and epidemiologists staff activities.

F. Contractual \$70,000

Translation Services - \$5,000

Name of Contractor: TBD

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list.

Period of Performance: January 1, 2009 – December 31, 2009 (one year)

Scope of work: Translation of program related educational materials.

Method of Accountability: Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables. The ELC Health Education Coordinator will work closely with the contractor to ensure receipt of deliverables and that timelines are kept.

Budget: \$5,000 for translation of program-related educational materials distributed to foodhandlers, school personnel, LHDs, laboratorians, general public, and other audiences as appropriate to support audiences where English is not the first language. Spanish and Portuguese are prioritized first, followed by Vietnamese, Chinese and Haitian Creole (19 documents).



Funding is requested to provide support for the implementation of the newly developed SLIS LIMS Viral Isolation and Molecular components that includes PHIN compliant HL7 messaging and remote order entry and reporting functions. Support activities also include the implementation of a generic web services client to transmit reports from current SLIS LIMS to the MDPH Communicable Disease web-based surveillance system. The following contractual costs are associated with this activity:

Name of Contractor: DiagnosisONE, Boston MA

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2009 – December 31, 2009

Scope of work:

- Enhance the MDPH Electronic Laboratory Reporting System (ELR) storage and control of new orders and provider profile creation and updates to support extraction by multiple MDPH consumers.
- Enhance the MDPH ELR web service to handle requests from multiple MDPH consumers to obtain electronic orders and provider profiles.

- Create and customize event triggers, transformation, and transmission of results data received from the SLIS LIMS Viral Isolation lab to MDPH Communicable Disease Bureau.

Method of Accountability: The contractor will report to MA State Laboratory Director of Laboratory Information Systems.

Budget: \$20,000



Name of Contractor: VT Regina & Associates, Boston MA

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2009 – December 31, 2009

Scope of work: This contract will provide project management assistance and technical services required for the deployment of the COTS LIMS for the Viral Isolation and Molecular Laboratories to support influenza testing. The customizations include integration of the Viral Isolation and Molecular Laboratories testing and reporting processes, instrument interfacing, rapid order entry and remote order entry and HL7 reporting. Services also include user training, deployment planning, requirements analysis and implementation support for the enhanced SLIS LIMS Viral Isolation and Molecular, HL7 messaging, remote order entry and reporting components.

Method of Accountability: The contractor will report to MA State Laboratory Director of Laboratory Information Systems.

Budget: \$10,000



Name of Contractor: TEK Systems, Inc, Boston Ma.

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2009 – December 31, 2009

Scope of work: This contract will provide programming support needed for the customizations SLIS LIMS Viral Isolation and Molecular Laboratories. Staffing will include expertise in VB, VB.NET and ASP.Net Programming. Additional duties will also include facilitating compliance with all applicable ITD and DPH IT standards, developing system specifications to comply with the *PHIN Connecting Laboratory Systems Functional Requirements* and providing support for LIMS development, test and production environments.

Method of Accountability: The contractor will report to MA State Laboratory Director of Laboratory Information Systems.

Budget: \$10,000



Name of Contractor: To be determined after a competitive bidding process.

Method of Selection: This contract will be competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2009 – December 31, 2009

Scope of work: Develop a system to allow rapid entry of data either through direct access by local boards of health or electronic data feed utilizing Teleform by 9/1/2007. Develop and implement a de-identified module in MDPH's PHIN-compliant system that will allow the capture of aggregate morbidity and mortality data for influenza by 12/31/2007.

Method of Accountability: The contractor will report to MA State Laboratory Director of Laboratory Information Systems.

Budget: \$15,000

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Name of Contractor: To be determined after a competitive bidding process.

Method of Selection: This contract will be competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2009 – December 31, 2009

Scope of work: develop and implement an extract and electronic feed from MDPH's PHIN compliant web- based disease surveillance system to report pediatric deaths through NNDSS by 11/01/2007

Method of Accountability: The contractor will report to MA State Laboratory Director of Laboratory Information Systems.

Budget: \$10,000

G. Construction - \$0

H. Other – \$33,294

Information Technology Support charge back – \$3,294 (\$1,098 x 3 persons)

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

Postage to support all activities - \$20,000

In addition to routine programmatic activities, the MDPH Bureau of Communicable Disease Control maintains a centralized inventory system where order forms from around the state for education and training materials are received and processed.

Printing - \$10,000 Funding is requested for the printing of the MA *Guide to Surveillance, Reporting and Control* reference manual, a key resource for local health departments, infection control practitioners, school nurses and other audiences. Since it's development, the manual remains in high demand. Funding is also request to support the ELC-related classroom and web-based trainings now offered: training packets (\$4,000), copying or printing (\$3,000); and general printing needs for other training program needs (\$3,000).

I. Total Direct Costs - \$372,272

J. Indirect Costs - \$28,416

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

TOTAL:

General Epidemiology and Laboratory Capacity \$400,688

